

**Addictions Foundation  
of Manitoba**

**ANNUAL REPORT  
2006-2007**

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***Building Hope  
for 50 Years***

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**ADDICTIONS FOUNDATION OF MANITOBA (AFM)**

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**CORPORATE OFFICES**

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**MINISTER OF HEALTHY LIVING**

Room 310  
Legislative Building  
Winnipeg, Manitoba, CANADA  
R3C 0V8

His Honour John Harvard  
Lieutenant-Governor  
Province of Manitoba

May It Please Your Honour:

I have the privilege of presenting, for the fiscal year 2006/2007, herewith  
the Annual Report of the Addictions Foundation of Manitoba, incorporated  
under the Addictions Foundation of Manitoba Act in 1956.

Sincerely,

Kerri Irvin-Ross,  
Minister of Healthy Living



ADDICTIONS  
FOUNDATION  
OF MANITOBA

FONDATION MANITOBAINE  
DE LUTTE CONTRE  
LES DÉPENDANCES

The Honourable Kerri Irvin-Ross  
Minister of Healthy Living  
Legislative Building  
450 Broadway Avenue  
Winnipeg, Manitoba R3C 0V8

Dear Minister Irvin-Ross:

I have the honour of presenting herewith, for the fiscal year 2006/2007, the Annual Report of the Addictions Foundation of Manitoba, which has been approved by the AFM Board of Governors, in accordance with The Addictions Foundation Act.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jim Robertson'.

Jim Robertson, Chair  
AFM Board of Governors

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ADDICTIONS FOUNDATION OF MANITOBA

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## Chair's Remarks

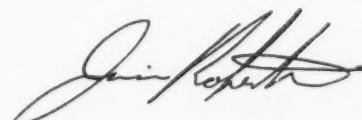


I am pleased to present the 2006/07 Annual Report for the Addictions Foundation of Manitoba. This report provides highlights of the organization's achievements, activities and program performance from April 1, 2006 to March 31, 2007.

This past year members of the Board of Governors were invited to participate in the events recognizing 50 years of operation for the AFM. For 50 years, AFM rehabilitation, education and prevention programs have made a difference in the lives of many Manitobans.

The Board of Governors is working hard to be accountable in the area of Board governance, constantly reviewing its policies and developing new ones as needed to operate effectively. As you will see in the various sections of this year's report, the information provided illustrates the linkages between the new AFM Strategic Directions, Corporate Goals and Manitoba Health Broad Topics. The report on Performance Deliverables provides outcomes for AFM programs and services.

On behalf of the Board of Governors I wish to thank AFM staff for their continued hard work and forward thinking into another 50 years.

A handwritten signature of Jim Robertson.

Jim Robertson  
Chair, AFM Board of Governors

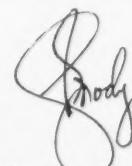
In 2006/07 the Addictions Foundation of Manitoba came into a new age in its existence when we passed the 50 year mark.

The new AFM website provides us with a huge communications opportunity, and we envision that it will play a major role in raising awareness of our programs and services.

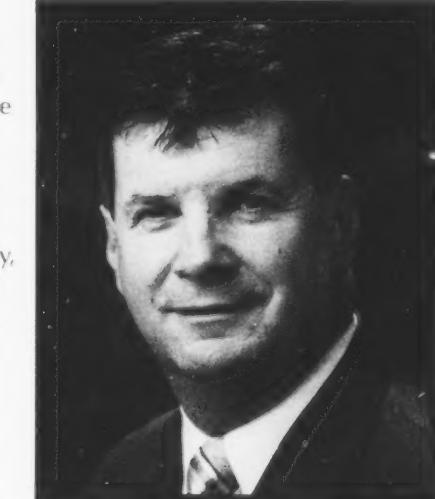
AFM strives to be accountable through research and continuous quality monitoring, thereby achieving fiscal accountability. This is evidenced in this Annual Report, where we have given special attention to reporting on AFM program performance.

The AFM values its partnerships with government and non-government organizations and stakeholders. This is evidenced by AFM's leadership and involvement with local, provincial and national projects.

I would like to recognize all AFM employees for their contributions over the last year to the success of the organization, and I look forward to their efforts in continuing the business of the Foundation in providing our customers with the best possible services.

A handwritten signature of John Borody.

John Borody  
Chief Executive Officer



## CEO's Remarks

## Board of Governors

The AFM Board is comprised of 15 Manitoba community members appointed by the Minister of Healthy Living through an Order in Council of Government. On March 31, 2007, there were five vacancies on the Board due to resignations\* and expired terms\*\*. The following Governors served on the Board in 2006/07.

Name	Place of Residence
Chairman of the Board Jim Robertson	Winnipeg
Governor Bonnie Kocsis*	Winnipeg
Governor Larry Muirhead (Vice-Chair)	Portage la Prairie
Governor Dorothy McLoughlin	Winnipeg
Governor Boyd Kramble (Treasurer)	Pinawa
Governor Ron Hay	Brandon
Governor Lanette Bowman	Winnipeg
Governor George Daniels	Winnipeg
Governor Randy Porter	Portage la Prairie
Governor Gerry Haney**	Winnipeg
Governor Stephen Edwards	Winnipeg
Governor Vicky Yakimishin*	Dauphin
Governor Marylin Cottyn	Swan River
Governor Ray Desjarlais**	The Pas
Governor James Weenusk**	Oxford House

### Committees of the Board of Governors include:

• Executive Policy Committee (EPC), which is an annually elected sub-committee of the Board of Governors. The Board Chair, appointed by the Minister of Health, chairs the EPC according to the legislation and by-laws for AFM. Members include:

- Board Chair
- Vice-Chair
- Treasurer
- Two Members-at-large from the Board of Governors.

• Audit Committee is comprised of three to seven members:

- Board Chair (Ex-officio)
- Board Treasurer (designated as Board financial authority)

- Two or three other members of the Board (appointed by the Chair through application process from the Board of Governors)
- One other external member (optional – selected for financial knowledge/experience)
- AFM Acting Director of Finance [Ex-officio] (designated as AFM financial authority)

The Board operates under the guidelines set out in the AFM Act and By-Laws. The Board of Governors has a formal Board Policy Development and Review Process, which provides a framework for the development of new, and the review of existing, Board policies. The Board works to develop policies as needed to meet the requirements of its legislated mandate. In 2006/07 the Board of Governors developed a new policy on Board Code of Conduct (Policy BG 005), which was approved at their June 27, 2006 meeting.



**Front Row (L-R):** Dorothy McLoughlin, Boyd Kramble, Jim Robertson, Marylin Cottyn.

**Back Row (L-R):** Gerry Haney, Lanette Bowman, Randy Porter, Stephen Edwards, Larry Muirhead, George Daniels. Missing: Ron Hay.

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## Regional Advisory Boards

The Northern and Western Region Advisory Board Committees consist of a group of interested and informed citizens representing their region and acting in an advisory capacity to the Regional Director and the Board of Governors of the Addictions Foundation of Manitoba.

The role of the Advisory Boards' members is to:

- Become aware of and advise the AFM of regional programming needs and directions.
- Inform individuals and groups throughout the region of AFM programs.
- Receive and respond to information from the Regional Director or from the Board of Governors regarding regional and corporate program development.

Membership on the Advisory Board is by appointment of the Board of Governors on the recommendation of the Advisory Board. Members represent a broad range of community interests and include both citizens-at-large and representatives of organizations from throughout the region. The Advisory Board is comprised of up to 15 members. The length of terms for membership are at the pleasure of the Board.

On March 31, 2007 members serving on these advisory boards were:

### **Western Region Advisory Board on March 31, 2007**

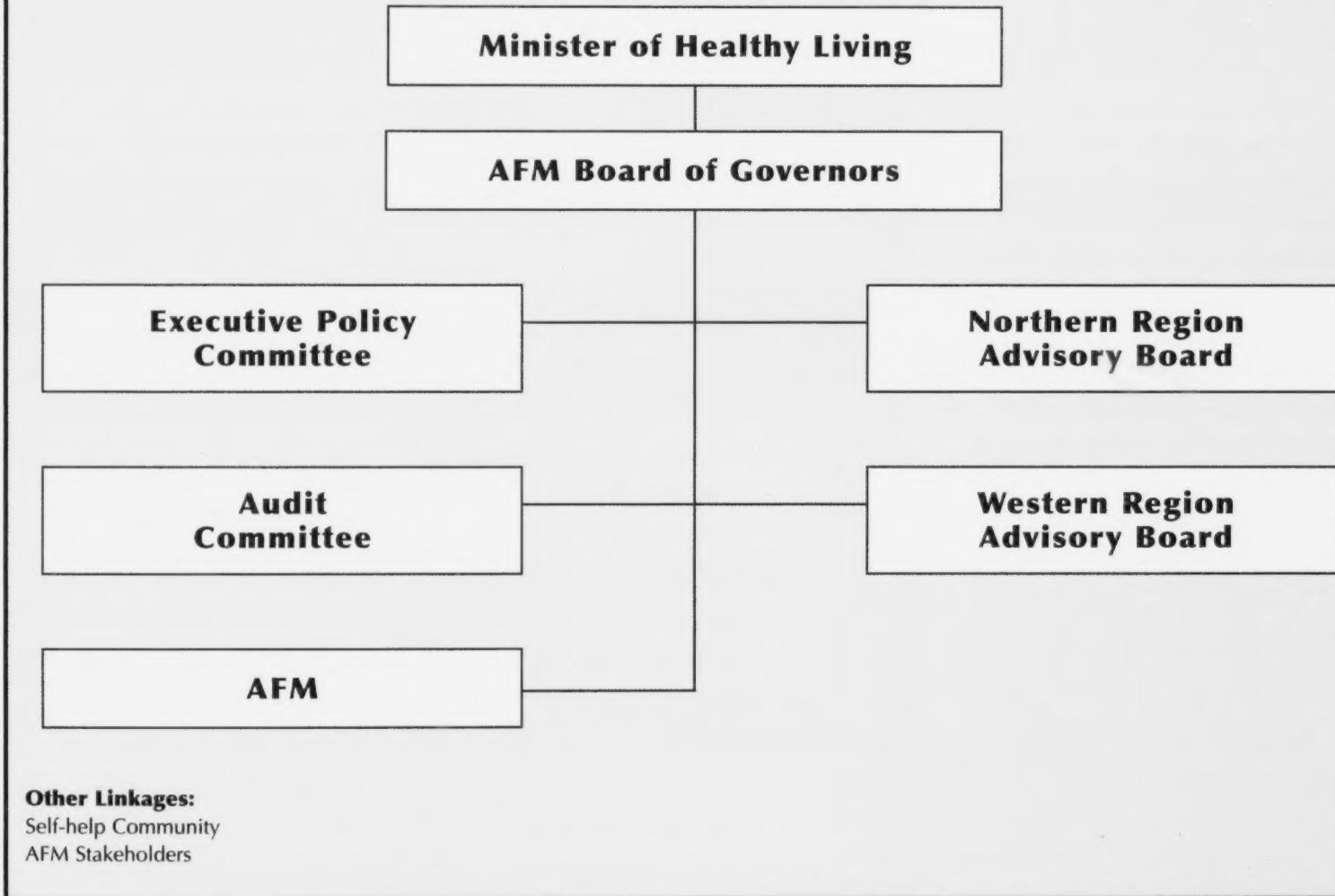
<b>Name</b>	<b>Place of Residence</b>
Carlson Onischuk, Chair	Brandon
Wilf Jordan, Vice-Chair	Brandon
Ron Hay (Board of Governors)	Brandon
Jane Brunet	Brandon
Vern Sinclair	Brandon
Marlene Gregory	Brandon
Taja Lonstrup	Brandon
Gail Cullen	Brandon
Jack Cram	Brandon

### **Northern Region Advisory Board on March 31, 2007**

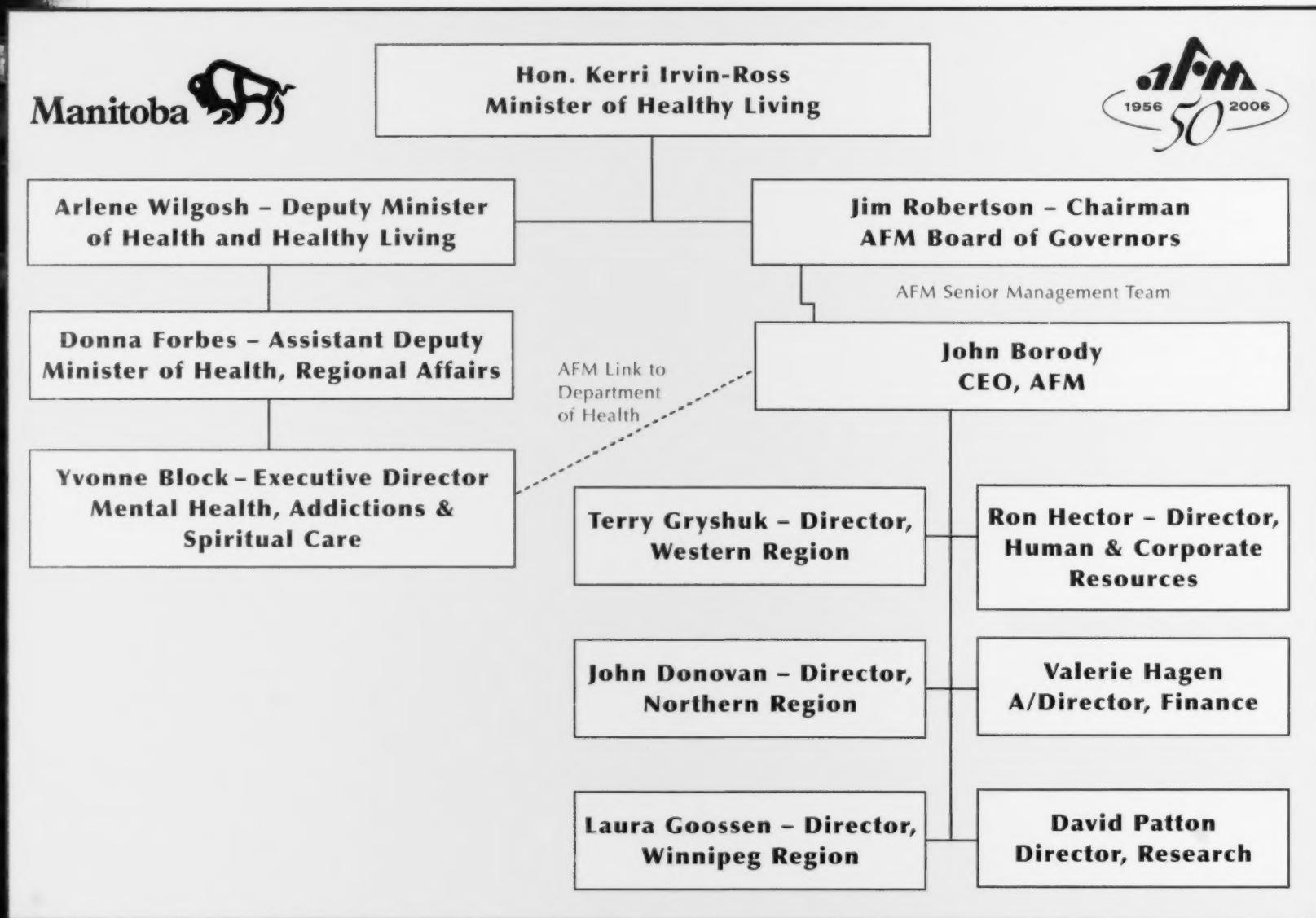
<b>Name</b>	<b>Place of Residence</b>
Norma Leahy, Chair	Thompson
Stan Franklin, Co-Chair	Thompson
Marie Highway	Thompson
Nickie Jensen	Thompson
Mike Langridge	Thompson
Captain Hannu Lindholm	Thompson
Claire Pritchard	Thompson
Staff Sgt. Bill Richat	Thompson
Jack Robinson	Thompson
Diane Rogers	Thompson
Tina Umpherville	Cranberry Portage
Mike Wyman	The Pas

## AFM Board of Governors

### Reporting Structure & Linkages



# AFM Organization/Reporting Structure



# AFM Vision, Mission and Core Values

## **Vision**

Manitobans living free from the harm of alcohol, other drugs and gambling.

## **Mission**

To enhance the health of Manitobans by reducing the harm of alcohol, other drugs and gambling through leadership in education, prevention, rehabilitation and research.

## **Core Values**

The AFM has adopted a set of fundamental values to guide the delivery of its services.

We believe our greatest strength and asset is our staff, and acknowledge their contributions and passion in supporting the following organizational values:

- The dignity and diversity of each individual
- The capacity of clients and communities for change
- Collaborative relationships with stakeholders, partners and the self-help community
- Continuous improvement and best practices
- A continuum of services and programs
- A safe and respectful work environment

# AFM Strategic Directions

As demonstrated by involvement in provincial and national initiatives, the AFM has continued to be seen as a "leader" in the addictions field. The AFM continues to build upon its leadership role as it moves towards the following strategic directions:

- Strengthening our core business.
- Fostering a healthy, safe, vibrant work environment.
- Progressing as leaders in the addictions field.
- Demonstrating accountability and achieving sustainability.

The AFM has developed the following corporate goals in support of our strategic directions for the next five years (2006 to 2011). These goals guide the agency's management, planning and operational activities.

## Strategic Direction:

### **Strengthening our core business**

- To increase and enhance the capacity for adult AOD (alcohol and other drug) rehabilitation services to respond to current and future service demands.
- To provide all rehabilitation staff with ready access to clinical supervision.
- To have comprehensive services that are age, cultural and gender sensitive.
- To increase the capacity to provide services for Manitobans with co-occurring mental health and substance use and/or gambling issues.
- To have core messaging in our prevention strategies.

## Strategic Direction:

### **Fostering a healthy, safe, vibrant, work environment**

- To be an employer that promotes staff growth, staff development and recognition.
- To have a safe and respectful workplace.
- To be a diverse, sensitive and accommodating workplace.

## Strategic Direction:

### **Progressing as leaders in the addictions field**

- To have a corporate communication strategy (for external stakeholders).
- To participate and engage in national activities and partnerships that further the aims of the AFM.
- To identify and implement strategies that enhance AFM's relationships with self-help.
- To initiate dialogue with Aboriginal Provincial Territorial Organizations (PTO) peoples on services and mutual opportunities.

## Strategic Direction:

### **Demonstrating accountability and achieving sustainability**

- To have an outcome measurement and monitoring strategy.
- To have an internal audit process to measure effectiveness, efficiency and economy of all programs.
- To align service standards, clinical staff development and clinical practice.
- To have program development and improvement guided by outcomes and best practice.

## 50 Years of Building Hope at AFM

1956 – 2006



In 1956 the Alcoholism Foundation of Manitoba Act was passed authorizing the provision of facilities and services for treatment and rehabilitation of alcoholics, counselling, education, prevention and research. Thus was the beginning of the Alcoholism

Foundation of Manitoba. In 1993 its name was changed to the Addictions Foundation of Manitoba to reflect the wider range of services when AFM's mandate expanded to include gambling. Throughout 2006, AFM has been celebrating, with communities across the province, fifty years of service provision to the people of Manitoba. The theme adopted by AFM for this celebration was "Building Hope," and a new logo was developed to commemorate this milestone.

In Winnipeg, a 50th anniversary dinner was hosted by AFM Corporate Offices on June 28, 2006. The Honourable Theresa Oswald, Minister of Healthy Living, and Jim Robertson, AFM's Board Chair, brought greetings and welcomed guests. Among the invited guests were MLAs, AFM stakeholders, past Board Chairs and Executive Directors, as well as many retired staff. Dave Colvin was the master of ceremonies. A member of the self-help community spoke, and staff presented a program portraying "A Journey Through Time," which highlighted major events in AFM's history.

### Western Region

The Western Region hosted four celebrations to mark its 50th anniversary. Events were held at Parkwood in Brandon, at Willard Monson House in Ste. Rose du Lac, in Dauphin and in Swan River.

In Brandon, an outdoor gathering on the Parkwood lawn was held on May 25. This event, hosted by former television personality Ron Thompson, was attended by nearly 200 people, including current and former directors, staff and clients, as well as representatives of current partners of AFM. Guests enjoyed the musical serenade by local harpist, Ann Germani, as they mingled before and after the formal ceremony.

The formal program embraced the theme "Building Hope." It featured up-lifting songs performed by Crocus Plains High School Choir, a moving story of recovery and hope shared by a former AFM client, as well as several greetings from dignitaries. The program culminated with guests, staff and the choir regaling in a jubilant sing-along of Residential Care Worker Daniel Finn's song, which creatively cemented the mission, values and strategic directions of the AFM between enthusiastic refrains of the AFM's vision. Attendees are unlikely to forget what they learned during their crash course on the AFM's strategy, and many claimed that AFM's vision happily ran thorough their minds for days after. Following the program, guests enjoyed refreshments as they toured the Parkwood facility and visited displays representing all of AFM's services in the Westman area.



Ron Thompson was master of ceremonies at the Parkwood celebrations.



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Dauphin held its 50th anniversary celebration on June 9. A week earlier, in preparation for the celebrations, staff hosted an event at the Dauphin Marketplace Mall, complete with helium balloons and the remote control car. An invitation was extended to the public to join in the celebration at the park. The event was held in the CN Park across the street from the AFM office. The street was closed and a fair was held that included a barbecue, cake, face painting for children and a children's toy fishing pond. Guests were encouraged to wear the impaired driving goggles to drive the AFM remote car through an obstacle course. Several

***Many local residents, business people and community members came out to support the event, with a total of nearly 300 people participating.***

Dauphin businesses participated and supported the event, including Dauphin Musical Supplies, which provided music for the occasion. The local newspaper, Dauphin Herald, took pictures, and radio station CKDM was present to do live commentary. By the end of the three hour come-and-go event, the Parkland AFM staff had served 540 hot dogs and approximately 300 portions of cake. Many families with young children, local residents who had accessed our services, seniors, daycares, business people and community members came out to support the event, with a total of nearly 300 people participating.

On September 10 a double celebration was held at Willard Monson House in Ste. Rose du Lac, marking both the 50th anniversary of AFM and Willard Monson House's 25th anniversary as part of AFM. An open house was held featuring a number of speeches delivered by a recovering person, past staff, members of the local Alcoholics Anonymous and community representatives. The formal event was followed by the anniversary celebrations

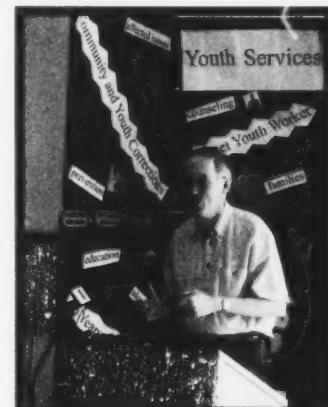
and a luncheon. The speakers shared many experiences from the past, expressed their gratitude and gave many compliments to AFM about its contributions to building hope in their lives. Many alumni members, community members and past staff joined the celebration. After the luncheon, musicians joined to share a couple of hours of music and singing.

In Swan River, AFM staff brought a cake and served it to all their partners at an interagency meeting on May 26, 2006. Partners and agency colleagues reflected on the growth of AFM services and expressed their appreciation.

## Northern Region

The anniversary celebration at Polaris Place in Thompson – a come-and-go luncheon with presentations – was held April 21, 2006. The master of ceremonies was Bernie Chartier. The event featured greetings by dignitaries and "over the years' reflections" by former clients and staff. Greetings and best wishes were given by representatives from INCO, City of Thompson, members of the provincial and federal governments, Board of Governors, Northern Advisory Board and AFM's CEO.

*Continued Next Page...*



*Steve Ashton, Minister of Intergovernmental Affairs, gives greetings at the anniversary celebration in Thompson.*

## Winnipeg Region

The Compass Program at Southport celebrated AFM's 50th anniversary on Friday, September 29, 2006. Approximately 40 guests attended.

The theme was a message of "appreciating our clients." The event focused on the strengths clients bring, and how capably they identify and address life issues, including substance use. To reflect this theme, display boards featured present and past clients' work, poems, pictures, writings, art and crafts.

Posters displayed presented programming component descriptions, and there was also a Manitoba Addictions Awareness Week display. Chef Don prepared a beautiful creation featuring a watermelon swan and basket. Coffee, tea, punch, cheese, crackers, fruit and anniversary cake were served.

AFM's Portage la Prairie office held a 50th anniversary celebration on May 19, 2006. It was held at the local Alcoholics Anonymous clubroom in Portage la Prairie. The event included a luncheon for invited guests from various community organizations, with formal presentations by the local MLA, Mayor, AFM Board of Governors, AFM Winnipeg Region Director and the Supervisor of AFM Winnipeg Region Satellite Services. The luncheon was attended by approximately 50 people and was followed by an open house at AFM's community-based offices in the afternoon. The Agency was presented with a certificate of congratulations from the City of Portage la Prairie.



Long time "original" Compass employees cut the anniversary cake. Left to right: Susan Jenkyns, Tam Bachalo and Chef Don Larson.



AFM Rehabilitation Counsellors Lannie Bosman (left) and Andrea Thibault.

## Corporate Highlights

# Achievement Report: AFM Strategic Directions

AFM continues to be seen as a leader in the addictions field and builds on this role as it achieves the goals related to the Strategic Directions. This section highlights key results related to the AFM's Strategic Directions.

AFM Strategic Direction	AFM Corporate Goal	Manitoba Health Broad Topic	Results
Strengthening our core business	To increase and enhance the capacity for adult AOD rehabilitation services to respond to current and future service demands	Improved resource utilization and system competence	<ul style="list-style-type: none"><li>Regularly scheduled Rehab Counsellor Orientation/Training sessions are offered in all regions.</li></ul>
	To provide all rehabilitation staff with ready access to clinical supervision	Improved resource utilization and system competence	<ul style="list-style-type: none"><li>Clinical Supervision Committee was established to address the implementation of clinical supervision.</li><li>Clinical supervision is active in all regions.</li><li>Clinical supervision staff training was held in all regions (June/September/November 2006).</li></ul>
	To have comprehensive services that are age, cultural and gender sensitive	Priority populations and programs	<ul style="list-style-type: none"><li>Gambling Helpline calls are answered 24/7 to ensure quality referral and information services.</li><li>Seniors Theatre Project (see Gambling Program Performance Section).</li><li>Seamless Referral Process (between IDP and Adult Rehab Programs).</li><li>Two new AFM Street Outreach positions are in place in Winnipeg and Thompson.</li></ul>
	To increase the capacity to provide services for Manitobans with co-occurring mental health and substance use and/or gambling issues	Healthy living	<ul style="list-style-type: none"><li>Co-occurring Disorders Initiative (CODI) Assessment Standard completed.</li><li>Other Adult Rehab Service Standards are being reviewed/revised on an ongoing basis.</li><li>CODI screening tool added as a component to AFM Management Information System.</li><li>Coming to Terms Program implemented and in evaluation stage.</li><li>Gambling clinical supervisor hired.</li><li>Learning resources (training modules) completed for CODI.</li><li>CODI training modules are being delivered in staff training events across the province.</li></ul>

## Achievement Report: AFM Strategic Directions

AFM Strategic Direction	AFM Corporate Goal	Manitoba Health Broad Topic	Results
	To have core messaging in our prevention strategies	Healthy living	<ul style="list-style-type: none"> <li>AFM Youth staff were provided with credible and universal prevention and rehabilitation messages related to working with youth to send a consistent message.</li> <li>Phase I, II and III Prevention discussion documents to define "what is prevention?" for the AFM are complete.</li> </ul>
Fostering a healthy, safe, vibrant, work environment	To be an employer that promotes staff growth, staff development and recognition	Improved resource utilization and system competence	<ul style="list-style-type: none"> <li>Process established for certification of AFM Gambling staff.</li> <li>All AFM Gambling staff attend gambling related training/workshop events at least twice per year.</li> <li>Staff development plans are incorporated into performance management.</li> <li>AFM promotes Rehab Counsellor certification through the Applied Counselling Certificate Program at the U of M or equivalencies in education/training.</li> <li>AFM recognizes staff through years of service awards.</li> </ul>
	To have a safe and respectful workplace	Healthy living	<ul style="list-style-type: none"> <li>Second Respectful Workplace Survey conducted in October 2006 following implementation of policy/procedures January 1, 2006.</li> <li>Workplace Safety &amp; Health (WSH) Committees are active in all regions.</li> <li>Committees have developed local WSH plans.</li> <li>Winnipeg Region working with Seeing the Workplace through New Eyes Project. A work plan has been developed to address priorities for a "safe" workplace.</li> </ul>

### Corporate Highlights

# Achievement Report: AFM Strategic Directions

## Corporate Highlights

AFM Strategic Direction	AFM Corporate Goal	Manitoba Health Broad Topic	Results
	To be a diverse, sensitive and accommodating workplace	Priority populations & programs	<ul style="list-style-type: none"> <li>The new AFM policy, "Diversity in the Workplace," continues to attract strong aboriginal staff to the Northern Region.</li> <li>Throughout the province, a number of recruitment efforts have resulted in the attraction and hiring of qualified aboriginal staff for a variety of positions (e.g. 7th Street Access Health Centre in Brandon, James Toal Centre in Winnipeg, Compass Youth Residential and Polaris Place in Thompson, etc.)</li> </ul>
Progressing as leaders in the addictions field	To have a corporate communication strategy (for external stakeholders)	Priority populations & programs	<ul style="list-style-type: none"> <li>AFM's website was refreshed by giving it a new look and a plan to keep information current.</li> <li>A new Lottery Player Information Booklet was printed and distributed.</li> <li>AFM's 2005/06 Annual Report was prepared and distributed.</li> <li>AFM ads appeared on media billboards throughout the province.</li> <li>AFM ads appear in the daily Winnipeg newspaper on a regular basis.</li> <li>Other ads are strategically placed in various external publications familiar to our target audiences.</li> </ul>
	To participate and engage in national activities and partnerships that further the aims of the AFM	Improved resource utilization and system competence	<ul style="list-style-type: none"> <li>AFM was an active partner in the Winnipeg Drug Treatment Court, providing budget management services and expertise in drug and alcohol counselling programs.</li> <li>AFM served on the planning committees for the Issues of Substance (Nov-07 in Edmonton) and the National Summer Institute (July-07 in PEI).</li> <li>AFM's CEO is a member of the Canadian Executive Council on Addictions, along with the Alberta Alcohol and Drug Abuse Commission, Canadian Centre on Substance Abuse, Centre for Addictions and Mental Health and other provincial addictions agencies and non-government organizations.</li> </ul>

Continued Next Page...

# Achievement Report: AFM Strategic Directions

AFM Strategic Direction	AFM Corporate Goal	Manitoba Health Broad Topic	Results
			<ul style="list-style-type: none"> <li>AFM's Research Director is involved with several national committees working on developing performance measurements/indicators for Addictions treatment programs in Canada.</li> <li>AFM is a member of the Addictions Network and its sub-committee, Youth Addictions Network.</li> <li>AFM is an integral partner with Manitoba Health and the Youth Addictions Stabilization Unit in its operations in dealing with the assessment of youth who are ordered by the courts to obtain treatment.</li> <li>AFM actively participated in the development and launch of the Canadian Public Health Association's new website resource, which is targeted at mainstream adolescents and their parent/caregivers. The website focuses on providing current information about high risk underage drinking. It has been promoted throughout Canada and has been endorsed by Manitoba Education and Training.</li> </ul>
	To identify and implement strategies that enhance AFM's relationships with self-help	Priority populations & programs	<ul style="list-style-type: none"> <li>Two meetings in the last year were held in Winnipeg with the self-help community to provide information on new AFM initiatives and an update on activities.</li> <li>AFM clients who choose abstinence are exposed to and encouraged to become involved with self-help meetings and sponsorships.</li> </ul>
	To initiate dialogue with Aboriginal Provincial Territorial Organizations (PTOs) peoples on services and mutual opportunities	Priority populations & programs	<ul style="list-style-type: none"> <li>AFM partnered with other aboriginal organizations to plan a national aboriginal gambling conference, "Striking a Balance," which took place in Winnipeg June 5-7, 2007.</li> </ul>

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## Corporate Highlights

# Achievement Report: AFM Strategic Directions

## Corporate Highlights

AFM Strategic Direction	AFM Corporate Goal	Manitoba Health Broad Topic	Results
			<ul style="list-style-type: none"> <li>• Aboriginal cultural awareness training sessions for AFM staff were conducted in all regions of the province.</li> <li>• AFM has established partnerships with aboriginal agencies related to current youth outreach services.</li> </ul>
Demonstrating accountability and achieving sustainability	To have an outcome measurement and monitoring strategy	Improved resource utilization and system competency	<ul style="list-style-type: none"> <li>• Program logic and accountability models are up to date for 90 percent of program areas.</li> <li>• Work to develop program performance indicators is well underway.</li> </ul>
	To have an internal audit process to measure effectiveness, efficiency and economy of all programs	Improved resource utilization and system competency	<ul style="list-style-type: none"> <li>• AFM conducts client file audits for programs on a rotational basis. The Family Program client file audit process was approved in June 2006. The file review was completed in February 2007. A report is pending.</li> <li>• Accreditation survey recommendations, for the most part, have been addressed.</li> </ul>
	To align service standards, clinical staff development and clinical practice	Improved resource utilization and system competency	<ul style="list-style-type: none"> <li>• In 2006/07, 15 AFM service standards were newly developed, revised or deleted. Service standards are reviewed in order to keep them current with program development, practice and legislative changes (e.g. CODI, Youth Stabilization, etc.).</li> <li>• The Drug Use Screening Inventory (D'USI-R) used for youth clients' intake process was researched, piloted, found to be more useful than the PESI and subsequently approved for use. (Replaces the PESI tool.)</li> <li>• The Impaired Driver Program Administration Manual was updated and distributed in 2006.</li> <li>• Policy and procedures were developed in accordance with new legislation (The Public Interest Disclosure Act) and are ready for approval following proclamation in new fiscal year.</li> </ul>

## Achievement Report: AFM Strategic Directions

AFM Strategic Direction	AFM Corporate Goal	Manitoba Health Broad Topic	Results
	To have program development and improvement guided by outcomes and best practice	Priority populations and programs	<ul style="list-style-type: none"><li>• Impaired Driver High Risk Program materials were updated in September 2006 to be reflective of best practices. An evaluation is planned for next year.</li><li>• Coming to Terms Program was reviewed and revised. (Other Adult Rehab Programs are scheduled for a review in concert with MIS Revisions.)</li><li>• A day program for women was developed and piloted in Winnipeg. Its development was based on interviews with women seeking service at Christie Centre, as well as Healthy Canada's best practice document, Women and Substance Use.</li></ul>

# AFM Performance Deliverables

## Manitoba Health Broad Topics & AFM Strategic Directions

The AFM is a provincial health organization and, as such, is a key stakeholder in the delivery of Manitoba Health's Key Actions.

Manitoba Health has developed a collaborative process between health organizations to advance and strengthen performance deliverables and to increase integration of those deliverables into the AFM's Health Planning process and timelines.

The Health Planning Process provides Manitoba Health information from which it can establish its strategic direction for planning in Manitoba's health system, as well as guide stakeholders in activity related to health planning, performance deliverables, community health assessment, monitoring, performance measurement and all other aspects of planning.

The purpose of Manitoba Health Broad Topics is to set the foundation for the development of appropriate and specific future performance deliverables by health organizations. The six topic areas are:

- Healthy Living
- Priority Populations & Programs
- Patient Safety
- Access
- Disaster Management
- Improved Resource Utilization & System Competency

AFM's deliverables and priorities, as identified in the Health Plan, are to align with the Manitoba Health Broad Topic Area. The topic areas applicable to AFM are outlined here.

<b>Broad Topic:</b>	Healthy Living
<b>Deliverable Title:</b>	Tobacco Control Strategy

### Deliverable Description:

Continued development and implementation of the specific initiatives under the Manitoba Health Tobacco Control Strategy (multi year). Partnerships with Manitoba Education and Youth, Manitoba Health and the Healthy Schools Initiative on the Tobacco Learning Resource Initiative Project targeted to K-12 Manitoba students.

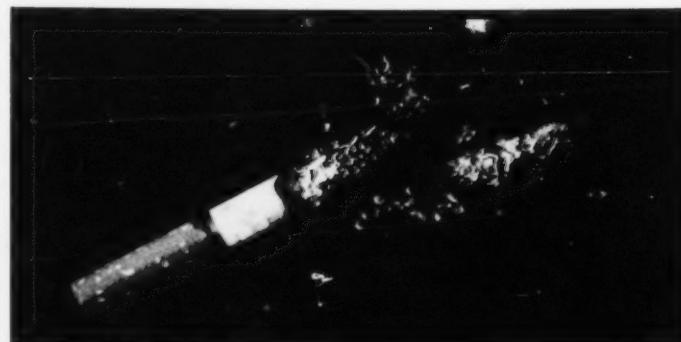
### Expected Result:

Further development and implementation of specific initiatives under the Manitoba Health Tobacco Control Strategy (multi year) based on emerging statistics and reports.

### Actual Results:

Deliverable partially met.

- Draft Education Resources for Grades 3 & 4, Grades 5 & 6, Grades 7 & 8, Grades S1 & S2, and Grades S3 & S4 have been completed and given to Manitoba Health.
- Education Resource for Kindergarten & Grade 1 is in the final revision stages and will be completed by June, 2007.



**Broad Topic:** Priority Populations & Programs

**Deliverable Title:** Co-occurring Mental Health/  
Substance Use Disorder (CODI)

**Deliverable Description:**

Provision of services to Manitobans with co-occurring mental health and substance use disorders, and emphasizing collaboration between mental health and addictions services.

**Expected Result:**

Increased capacity within Mental Health and Addiction Foundation's systems to provide services for Manitobans with co-occurring mental health and substance use disorders.

**Actual Results:**

Measurement

- 75% of AFM service providers have received training in the Principles of the Co-occurring Initiative.
- A specific plan is in place to orient new staff to the Principles of the Co-occurring Initiative.
- A training plan is in place for providing clinical staff with training on the eight Clinical Training Guidelines.
- Provide a status report on the progress of integrating assessment of co-occurring disorders in the clinical assessment process.

Status Report

- ✓ Standard met for all regions
- ✓ Plan has been implemented for all regions
- ✓ Plan has been implemented for all regions
- ✓ Mental health screening implemented in 2005 and currently being evaluated
- ✓ Integrated assessment protocols have been identified for development

- Report further progress toward integrating the principles of the Co-occurring Initiative into AFM policies and procedures.

✓ All AFM clinical standards, core competencies, service protocols and program materials are being reviewed to ensure compatibility with CODI Principles

**Broad Topic:** Resource Utilization & System Competency

**Deliverable Title:** Accreditation

**Deliverable Description:**

Submit a status report on the progress towards achieving the recommendations of the accreditation report.

**Expected Result:**

By December 31, 2006, submit an updated status report to Manitoba Health on the progress towards addressing the accreditation recommendations.



**Actual Results:**

A status report on recommendations arising from the 2005 CCHSA Survey were provided to Manitoba Health. Specific initiatives undertaken in the last year responding to the recommendations in the survey are listed below:

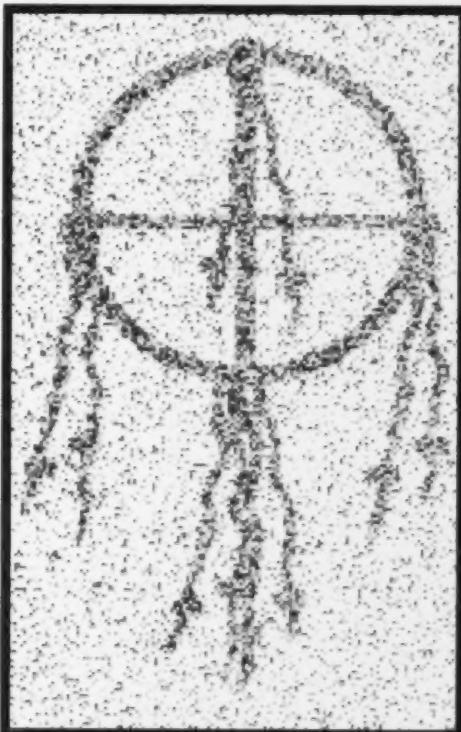
- Logic & accountability models have been completed in all program areas.
- Identification of program indicators is currently in progress.
- Risk assessment is in progress.
- A disaster emergency plan is being developed.

The accreditation re-survey is currently scheduled for early to mid-2008.

<b>Broad Topic:</b>	Priority Populations & Programs
<b>Deliverable Title:</b>	Aboriginal Health

**Deliverable Description:**

Further development and expansion of the action plan to engage aboriginal groups and to work towards enhanced provision of culturally sensitive services. Collaboration with Manitoba Health in developing specific elements of the action plan. Confirmation of contacts with existing and potential partnerships with aboriginal organizations, including cross-jurisdictional partnerships as well as the other health organizations.

**Expected Result:**

Culturally sensitive services that are effective in addressing the health needs of aboriginal people.

**Actual Results:****Cultural Sensitivity Training for Staff**

The AFM's Northern Region will be engaging in another series of workshops around aboriginal culture for newly acquired staff. The diversity policy in hiring continues to attract aboriginal staff to the region.

In Winnipeg, a committee of staff representatives was established in 2006 to plan awareness training for all staff whose home base is Winnipeg and the surrounding region, including staff from Research, Executive offices, Finance and Human and Corporate Resources.

Ten, two-day workshops targeted at providing all staff with awareness and understanding of aboriginal culture, including history of the aboriginal peoples, was offered between January and May/07. The Kineew Group was selected through a bid process to deliver the training sessions and develop a resource manual for all staff. Eight sessions with approximately 150 participants have now been delivered; verbal and written feedback from staff on the value of this training is overwhelmingly positive.

Awareness workshops will continue to be offered on an ongoing basis to new employees.

Finally, several staff members – including managers and front line staff – attended three workshops, hosted by the Circle of Courage, that were aimed at helping agencies and organizations assess cultural proficiency and make positive progress to achieve improvement.

All staff in the Western Region hired prior to December 2006 have received training in aboriginal awareness and sensitivity. This training was offered in Dauphin in June, 2006 and in Brandon in May and December, 2006. Progress towards hiring a diverse workforce has been made by hiring an aboriginal counsellor to work at 7th Street on the weekends and by the hiring of residential care workers.

In addition, the Aboriginal People and Addiction course was delivered by Westman staff in Winnipeg. Staff also provided workshops and training to aboriginal communities (both on and off-reserve) primarily on gambling, but also relating to larger addictions issues.

#### **Partnerships in Aboriginal Services**

Two AFM Gambling staff are serving as members of a conference planning committee with several aboriginal agencies from Manitoba and from other provinces. The 3rd Annual National Aboriginal Gambling Awareness Conference was held in Winnipeg from June 5 to 7, 2007. It was an exciting and informative conference for stakeholders with an interest in aboriginal gambling issues.

Four new partnerships with aboriginal organizations continue to strengthen our involvement with and direct service to aboriginal people in the north. The planning of the new AFM facility in Thompson considered aboriginal culture in the location and design.

Partnerships with the aboriginal community continue to develop, with staff sitting as members on the City of Brandon Race Relations Committee and the Inter-provincial Association for Native Employment Westman Chapter Committee.

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**Broad Topic:** Priority Populations & Programs

**Deliverable Title:** Expansion of Methadone Services

**Deliverable Description:**

The continued implementation and analysis of the Strategic Plan submitted in February 2004, which outlined development and coordination of methadone services with clear outcomes that demonstrate the impact on clients. Continued collaboration with the College of Physicians and Surgeons on the possibility of a training program for community-based medical practitioners. Expansion of community outreach programming and province-wide roll-out for community-based methadone services.

**Expected Result:**

Continued implementation of the Strategic Plan for the development of integrated and coordinated community-based methadone services.

**Actual Results:**

The **mine** (Methadone Intervention and Needle Exchange) program has seen unprecedented growth.

- Four physicians are working twenty clinics a month: Dr. Fisher, Dr. Lee, Dr. Hulsbosch and Dr. Schellenberg.
- Dr. Fisher, Dr. Lee and Dr. Hynes are in the process of developing the Manitoba Guidelines for Methadone Maintenance Therapy (MMT).
- Monthly kardex meetings are still conducted, with the Brandon MMT program involved. Presentations are still being conducted for internal and external agencies requesting methadone information.

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- Orientation and information groups are held weekly to provide information and support to those clients and their family members who are on the wait list for program entry.
- Client caseload is again at an all time high, with over 270 active clients.

The Northern Region is awaiting training for doctors, which is being delivered by Dr. Fisher, AFM **m|ne** program physician. It is anticipated that the number of doctors in the north wanting to acquire methadone licensing may be limited. The number of

Northern Region clients are increasing (six new requests in the region – not all in Thompson). This is because methadone clients can no longer obtain their methadone from northern nursing stations and therefore must get their supply through a larger centre such as Thompson.

The Brandon Opiate Dependency and Addictions Clinic has been operating since 2005 and has seen a total of 31 clients to date. During the 2006/07



year there were 13 new admissions to the program. The Clinic continues to offer a broad range of treatment services for people who are opiate dependent, including step-down/tapering programs, methadone maintenance, counselling and liaison with other physicians. The clinic has experienced an increased demand for information about opiate dependency, and staff have delivered awareness and information sessions in Brandon to physicians, nurses, pharmacists and other health professionals. They have also

***The Brandon Opiate Dependency and Addictions Clinic continues to offer a broad range of treatment services for people who are opiate dependent.***

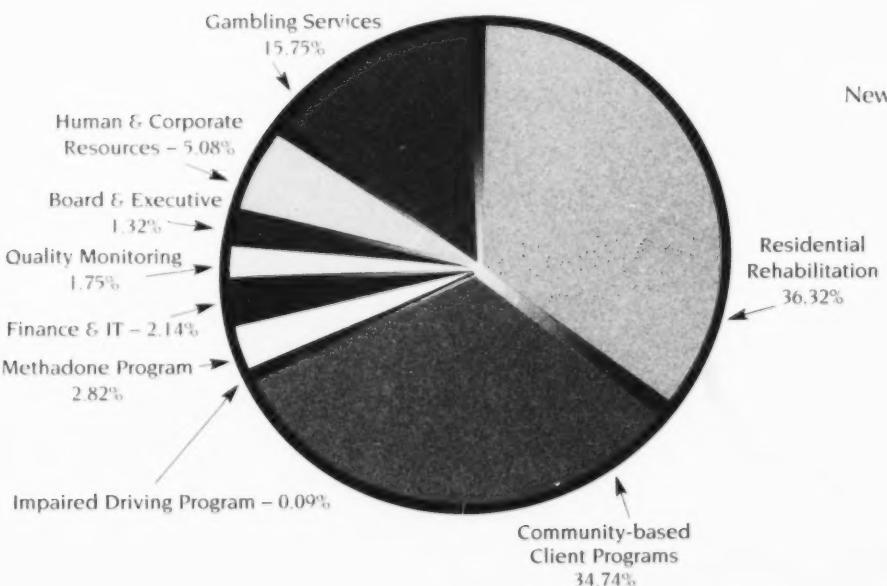
delivered presentations in the rural communities of Neepawa and Russell and conducted a site visit to the pharmacy in Birtle. Efforts were undertaken in the last year to enhance the partnership with the Pain Clinic at the Brandon Regional Health Centre to address the needs of their patients who are using opiates. Staff are also in close contact with the Brandon Correctional Centre and provide consultations to staff and visits to opioid dependent inmates. In order to enhance the clinical expertise of the methadone clinic staff, case consultation and clinical supervision occurs for all Brandon staff through regular meetings with staff of the **m|ne** clinic in Winnipeg.

## Grant Funding Allocations

The Addictions Foundation of Manitoba, among other service providers and along with the Department of Health and Healthy Living, represents initiatives under one of the seven pillars of the Manitoba Health and Healthy Living mandate: to reduce substance abuse through addictions strategies. AFM contributes to the health and wellbeing of Manitobans by addressing the harm associated with addictions through education, prevention, rehabilitation and research.

Below, the Foundation's 2006/07 Grant Funding Allocation from Manitoba Health (\$14,066,981) and Manitoba Lotteries (\$2,630,000) is broken down into various AFM programs and services categories, showing percentage of the total funding amount for each category.

### Manitoba Health and Lotteries Funding



### AFM Capital Projects Completed in 2006-2007

Project	Location	Cost
Entrance Door & Porch Renovations	586 River Ave., Winnipeg	\$44,175
Window Replacement	1031 Portage Ave., Winnipeg	\$102,070
Flooring Replacement Phase 2	1041 Portage Ave., Winnipeg	\$30,811
Modify Air Exchange System	510 Frederick St., Brandon	\$71,014
<b>Total Project Costs</b>		<b>\$248,070</b>

### AFM Capital Projects Underway in 2006/07

(to March 31/07)

New AFM Thompson Facility	Thompson, MB	\$278,375
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## AFM Program Performance

AFM continues to provide a variety of diverse programs and services to Manitobans, as evidenced by this section. Some of these services have been regularly provided over the years, others have been enhanced, and yet others have been introduced for the first time. All of them contribute to implementing best practices in addictions and link to the Strategic Directions that AFM has developed.

### Rehabilitation Services

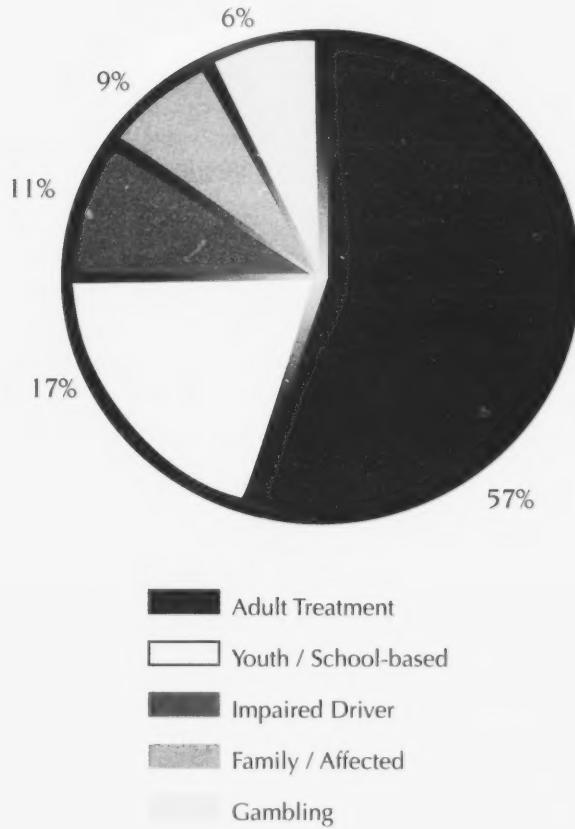
Five **core rehabilitation** programs are available throughout the province at AFM. They are Adult, Youth, Impaired Driver, Family and Gambling.

The Addictions Foundation of Manitoba has five core rehabilitation outcomes for clients who take part in our services. These include:

1. Reduced involvement or harm associated with alcohol, drugs or gambling.
2. Improved physical and/or psychological health.
3. Improved family and/or social functioning.
4. Improved employment and/or vocational/educational functioning.
5. Reduced involvement with the criminal justice system.

This fiscal year, 9,809 individuals were involved in 15,977 program admissions. These numbers include both adult and youth clients for the five program areas. For the 15,977 program admissions, the percentage of clients accessing each core program is shown at top.

**AFM Services Volumes**



The expected and actual results for 2006/07 included:

#### **1. Reduced involvement or harm with alcohol and other drugs.**

In Winnipeg Region, 7,030 individual clients were admitted into five program areas (Adult Treatment – 6,177; Youth Community/School-based – 1,991; Impaired Driver – 1,209; Family/Affected Programs – 1,055; and Gambling Programs – 641) for a total of 11,073 program admissions.

In AFM Western Region, over 1,100 individuals were seen in **Adult Treatment Programs** for alcohol and other drug problems. Of these, 492 received community-based counselling and 389 participated in Residential Treatment. There were 282 youth who received a variety of services, including School-based, Community-based and Youth Justice Programs. The Western Region Methadone Program (Opiate Dependency and Addictions Clinic) served 20 clients.

The Thompson **Residential Rehabilitation** program has functioned at an 86% occupancy rate, with clients served from



all communities in northern Manitoba. The half-way house at Polaris Place provided 37 clients with extended care and a sober environment in which to rebuild their lives. On-site counselling and support to the Thompson Homeless Shelter has resulted in the adoption of immediate entrance protocol to residential rehabilitation. For those wishing to go into programming, health assessments and medical detoxification are available as needed.

The following is a profile of the 1,444 youth clients who accessed AFM services this fiscal year:

- Approximately 59% were male and 41% were female.
- Approximately 85% were students at the time of their involvement with AFM.
- More than half of youth clients reported first using alcohol at 13 years or younger.
- Many of the clients served have experienced problems in various life areas. For example, approximately 39% were involved in the legal system while in an AFM program.

An AFM school-based program for youth provides on-site education/assessment and counselling services to students in 40 schools in various locations outside of Winnipeg. In addition to those locations, students at 14 Winnipeg schools receive on-site counselling services that operate through four continuing projects.

This year saw the initiation of a specialized **Youth Outreach** service targeting out-of-the-mainstream youth, age 13-29, who are typically not reached via traditional office-based services. Youth Outreach counsellors were hired in both Winnipeg and Thompson to deliver assessment, counselling and referral services to the target group, making connections with youth in their natural environment. Monthly reports from Thompson and Winnipeg sites indicate that close to 100 youth have already received service, with many referred to community-based and residential supports.

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**Enhancements to Youth Addictions Services:** The Youth Stabilization and Support to Parents Act came into effect on November 1, 2006, and two new system resources were added: the Youth Addictions Stabilization Unit (YASU), operated by Marymount, Inc.; and the Youth Addictions Centralized Intake Unit (YACI), operated by Manitoba Adolescent Treatment Centre. In anticipation of the increased demand for AFM services, AFM received permanent funding from Manitoba Health for 4.9 new positions (4.4 youth counsellors and a half-time family therapist). Since November 2006, the number of parents/caregivers attending the Parents Intervention Program in Winnipeg has significantly increased, and over 100 calls to the Winnipeg Youth Community-based Unit initiated by YACI or YASU involved clients.

## **2. Improved physical/psychological health.**

**Co-occurring Disorders Initiative (CODI):** For the last two years, all clients attending AFM for an intake assessment appointment have been screened for a co-occurring mental health disorder. An evaluative assessment of the mental health screener was completed in 2006. The assessment concluded that the vast majority of clients are being screened and the number of clients who screened positive for a health problem is at the expected level (just over 50%).

AFM's Western Region residential programs stress the development of healthy life skills, including setting boundaries, appropriate nutrition, healthy ways to deal with stress and other psychological issues. The AFM Brandon clinician who concentrates on Comprehensive, Continuous Integrated Care for Clients with co-occurring mental health and addictions issues served more than 40 clients. The Parkwood staff and CFB Shilo staff worked together to develop resources to assist military staff and their families who are dealing with job related stress.



Clients in Thompson participated in a new daily fitness program as part of the Chronic Disease Prevention Initiative, involving 30 minutes of daily activity, as well as the provision of health counselling on tobacco and diabetes.

**The Women's Day Program** was piloted at AFM's Christie Centre in Winnipeg during the 2006/07 year. This is AFM's first gender-specific day program: it targets women who are harmfully or dependently involved with alcohol and/or other drugs who have a stable residency in the community. It offers rehabilitation in a group setting for up to eight women at a time, three days/week for 12 weeks. Data gathered from the women who have attended indicates that a significant number of women have co-occurring disorders.

### **3. Improved family and/or social functioning.**

Western Region's **Family Program** provided service to 144 clients. Numerous sessions of the **Parent Intervention Program** were also offered to Western Region parents by **Youth Program** staff.

The **Family Program** in Winnipeg continues to offer day and evening programming for affected family members. Research shows that for every person who has an alcohol, drug or gambling problem, there are several people close to that person who are significantly impacted by their loved one's use. The Family Program provided education and counselling to 411 individuals throughout Manitoba during 2006/07.

Family therapists are available to work with all family members simultaneously, including the problem user, within the Winnipeg Family and the Youth Community-based Programs. Parents and

children have access to specialized services to improve family functioning, thereby maximizing an adolescent's ability to maintain positive change with regards to alcohol/other drug use and other high risk behaviors. Bilingual services are also available in the Winnipeg area.

The number of parents/caregivers who have attended the Parents Intervention Program has increased substantially in the past year. This program provides education and support to parents who are concerned about a child's use of alcohol and/or drugs or gambling involvement.



In the AFM Northern Region, 27 children from high risk environments participated in the one week "Kidz Kamp," which was offered as a primary prevention tool focused on learning the language of emotions and sharing circles. Adult clients have been offered bi-weekly "Sharing Circles" in a cultural modality focusing on healing and recovery.

### **4. Improved employment and/or vocational/educational functioning.**

AFM provided educational sessions to participants of the Parkland Job Opportunity Centre and the Swan Valley Employment Preparation Program. AFM participated in many career fairs throughout the Western Region. The Agency also sits on the Westman Chapter of the Interprovincial Association on Native Employment.

In Thompson, 37 half-way house clients have been afforded counselling and support to re-enter the work force while living in a supported sober community post rehab.

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This year the **Compass Youth Residential Program** has engaged in numerous initiatives aimed at meeting objectives in the area of vocational/educational functioning. This past year, approval was obtained from Manitoba Education and Training to allow clients to receive official credit for school work completed during their stay at Compass, even if they were not registered in school prior to entering the Compass program. This will go a long way in motivating AFM's youth clients to progress in the area of academic and vocational training. The recreational therapist for the program has continued to develop programming that assists youth clients to identify their vocational interests and strengths, contributing to their ability to continue engagement in positive vocational and leisure pursuits in the community once residential programming is completed.

#### **5. Reduced involvement with the criminal justice system.**

Partnerships with Youth Justice have continued in Thompson, Brandon and Winnipeg. Youth on probation receive assessments and individual and group counselling. As well, educational sessions with Youth Justice staff are offered by AFM.

Within Adult and Youth Rehabilitation, a significant number of referrals to programs continue to come from the justice system. For example, in 2006/07, 809 adults were referred to Intake Assessment by the justice system, along with 241 youth. One of the key program components is to help participants focus on assessing how their substance use is linked to negative consequences in their life, including involvement with the criminal justice system. Counsellors assist clients to develop strategies to help them address their substance use in the short and long-term so that negative impacts can be avoided. In the Methadone Intervention and Needle Exchange (**mine**) program, outcome studies have demonstrated a significant reduction in involvement with the criminal justice system for those clients who have participated; this is an important finding, as the majority of **mine** clients have a history of criminal involvement.



The AFM **Impaired Driver Program's** (IDP) mandate is to assess individuals' substance use with regards to risk related to future driving while impaired. A total of 1,766 individuals accessed the program during 2006/07. The overall goal of reduced harm related to potential future criminal charges is also addressed by referring to substance use rehabilitation programming if more intensive support is required.

## Problem Gambling Services

The objectives of Problem Gambling Services were:

- To provide a range of programs and services for individuals and communities – including problem gambling awareness, prevention, intervention and treatment for gamblers and their families – to reduce the harm associated with gambling.

The expected and actual results for 2006/07 included:

### **1. Reduced involvement or harm with gambling.**

The AFM provided services to 522 individuals for gambling related concerns. Of these, 355 clients were adult problem gamblers, two were youth, 59 went through the Gambling Residential Program and 116 family members or affected persons accessed the Family Program.

AFM residential gambling clients report significantly reduced legal issues at 12 months after their program. Clients of the Parkwood Residential Gambling Program are reporting reduced employer concern for their gambling at three and six months after program completion.

### **2. Increased community awareness of gambling issues in order to improve competencies at the community level for taking action in addressing and/or preventing gambling related problems.**

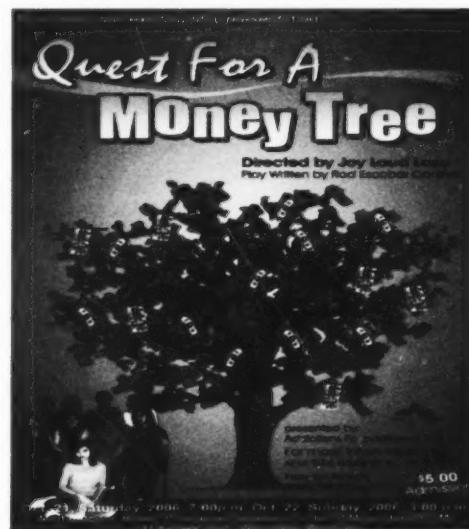
AFM launched the Seniors Theatre initiative with a goal of increasing problem gambling awareness among older adults. In collaboration with the Philippine community, an original play, "Quest for a Money Tree," was written and performed. A video was produced for use in future education sessions.

#### **Responsible Gaming Information Centre**

The AFM operates a Responsible Gaming Information Centre in two Winnipeg casinos – The McPhillips Street Station and Club

Regent. Being the first to implement Responsible Gaming Centres, AFM is seen as a leader in this area and is called upon to provide training and information to other jurisdictions across Canada. AFM staff provide on-site education, support and referral to counselling and have become an important source of information to gamblers. Since the first Centre opened in December 2002, there have been 9,608 visits to the Centers and another 5,353 people visited the on-site open houses.

<b>Year</b>	<b>Club Regent Casino</b>	<b>McPhillips St. Station Casino</b>	<b>Total</b>
April 03-March 04	0	395	395
April 04-March 05	18	546	564
April 05-March 06	2520	358	2878
April 06-March 07	2501	3270	5771
<b>Total</b>	<b>5039</b>	<b>4569</b>	<b>9608</b>



**3. Increased skills of professionals/para-professionals in identifying individuals requiring help and referring them to the appropriate resource.**

An agreement between AFM and Klinik to provide after hours Gambling Helpline call pick-up resulted in Klinik staff being trained to respond to callers on the Problem Gambling Helpline. Calls for help received after 4:30 p.m. and on weekends are now handled by specially trained Klinik counsellors.



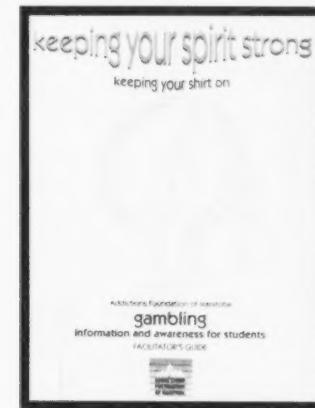
A partnership between AFM and Manitoba Lotteries Corporation to train staff at all lottery retail sites in Manitoba kicked off in February 2007. This program will help retailers to be aware of responsible gambling practices and problem gambling resources. A player information booklet, "How Much Do You Know About The Games You Play," was developed and distributed to all retail ticket outlets in the province in an effort to inform customers about lottery games. Retailers are required to take the training within one year of the launch date. AFM staff will conduct the training throughout the province.

Throughout the province, workshops with banking institutions, housing authorities and rental agencies has increased the awareness and intervention tools of those encountering problem gamblers. The establishment of a Gamblers Anonymous group in the Northern Region has added daily support to those experiencing gambling issues.

**4. Increased knowledge on the risks of gambling for adolescents throughout the province to assist them in making better decisions.**

AFM partnered with Manitoba Lotteries Corporation to bring "Know the Score" to three Manitoba universities. This program was developed by the Responsible Gambling Council and is designed to dispel common myths regarding randomness, share signs of problem gambling and tell students where to get help.

The Keeping Your Shirt On/Keeping Your Spirit Strong (KYSO), gambling prevention and education program was offered in high schools throughout the province. The program engages youth in meaningful dialogue around gambling behaviours and their effects.



**5. Increased knowledge through population surveys of the incidence of problem gambling in the province generally and in select populations.**

The Adult Gambling Prevalence Survey was completed during 2006/07. Approximately 6,000 Manitoba residents were surveyed. The report of the results is pending.

## Prevention and Education

### Report on the Concept of Prevention

A framework document for prevention within AFM was developed. *The Report on the Concept of Prevention* will include:

- *Background, Methodology and Phase One: AFM Internal Literature Review*, which was completed in April 2006.
- *Phase Two: External Literature Review, Identification of Best Practices and Implications for Prevention*, which was completed in January 2007.
- *Phase Three: Conceptualization of a Prevention Framework for AFM*. The Prevention PPT continues to work on developing the Phase Three document.

The key results areas for AFM's prevention work for 2006/07 include:

1. Improved competencies at the community level for taking action in addressing and/or preventing alcohol and other drug problems.
2. Improved community health through the prevention, reduction, and/or elimination of alcohol and other drug problems.
3. Enhanced knowledge and understanding of the prevalence, risks and affects of alcohol and other drug abuse.
4. Improved skill in the identification, recognition, intervention, rehabilitation and referral of individuals experiencing problems with alcohol and other drugs.

### 1. Improved competencies at the community level for taking action in addressing and/or preventing alcohol and other drug problems.

In the Western Region, AFM participates on the following committees:

- Brandon Drug and Alcohol Education Coalition, which is dedicated to reducing the harm associated with alcohol and other drugs for Brandon area youth.
- Swan River Interagency group.
- The Multi-Agency Prevention Program for Brandon area youth. (AFM is the chair).

At the request of schools throughout the province, AFM will facilitate Student Assistance Program (SAP) workshops for school staff.

**Youth Prevention & Education Staff** in Winnipeg Region deliver standardized courses targeted at youth allied professionals. The courses assist the community in identifying and intervening with substance use problems as early as possible, preventing more serious problems from developing. In addition to standardized courses, all Youth Prevention & Education staff developed and delivered educational sessions for professionals, para-professionals, school staff and parents throughout the province to facilitate the larger community's ability to respond appropriately to substance use concerns faced by young people in their locale.



## AFM Program Performance

## **2. Improved community health through the prevention, reduction and/or elimination of alcohol and other drug problems.**

The AFM provided information on issues of gambling, alcohol and other drugs – including methamphetamine – to Manitoba Hydro employees at their wellness conferences in Dauphin and Brandon. AFM participates in the Family And Schools Together (FAST) program, which is a prevention/intervention program designed to enhance family functioning and to increase parental involvement in school-related activities.

To address the needs of clients and families challenged by Fetal Alcohol Spectrum Disorder – such as education, prevention and access to services – a regional FASD coalition was developed in the Northern Region. As well, the advancement of the Co-occurring Disorders regional team, addressing collaborative case management of clients in quadrant four, is being formalized.

Prevention Education Consultants throughout the Province continued to provide **standardized training and customized workshops** to the general public, community organizations and private organizations. AFM's Adult Education Services delivered a total of 94 standardized courses to a wide audience of professionals and para-professionals working in the addictions field. AFM staff were involved in 1,971 prevention education events that were attended by 61,149 individuals for an average of 33 participants per activity.

## **3. Enhanced knowledge and understanding of the prevalence, risks and effects of alcohol and other drug abuse.**

AFM conducted 865 public awareness workshops in 2006/07. Forty-one media inquiries were answered, and staff attended 49 display booths at various events that were targeted to increase the understanding of the general public, media and professionals on current issues in the area of addictions.

It is estimated that 61,158 individuals were in attendance at just over 3,000 information sessions and service requests delivered by AFM staff throughout the province in 2006/07.

AFM conducted a prevalence and readiness for change survey with all Brandon high school students in partnership with the Brandon Drug and Alcohol Education Coalition. AFM prevention staff shared the results of this survey and the students' interpretation in a public forum. AFM participated with PARTY (Prevent Alcohol and Related Trauma in Youth) to present mock disasters about impaired driving for students of the Dauphin, Ste. Rose and Rorketon High Schools.



The Brandon Methadone Program provided information sessions on opiates and methadone programs to physicians, nurses, other medical staff and pharmacists from the Westman Region.

**Crystal Methamphetamine training sessions:** AFM staff facilitated a number of workshops targeted at assisting allied professionals to understand the prevalence, risk and effect of methamphetamine. In the Parkland area, four trainer of trainer sessions were delivered to 56 participants, 10 of whom delivered a further 40 methamphetamine presentations that reached 288 students and 301 community members and professionals. The value of the AFM Methamphetamine Trainer of Trainers program in this area was assessed. Area coverage was good – potential trainers came from Swan River, Dauphin, Ste Rose, Winnipegosis, Ebb and Flow, Skownan, Camperville, Duck Bay, Grandview, Waterhen and Minitonas.

#### **4. Improved skill in the identification, recognition, intervention, rehabilitation and referral of individuals experiencing problems with alcohol and other drugs.**

Prevention Education Consultants continued to take the lead in working with community partners through:

- Development and delivery of material and train the trainer modules for CODI.
- Training and evaluation of the Stop FASD and FASD mentorship program.
- Continued training for health care and social service professionals in the assessment of addictions.
- Training and policy development in workplaces throughout the province related to employee drug and alcohol testing.
- Training and staff development for community partners including Salvation Army, Osborne House, Klinik, HEP partners and Manitoba Corrections.

Presentations have been given to students of the Health Care Aide Program at Assiniboine Community College regarding identification of substances, recognition of use and referral of users. Identification, recognition and referral training was also given to, among others, nursing aide students, University of Manitoba medical students, parents and the interfaith ministerial group in the Parkland. AFM staff in the Western Region have developed new residential and aftercare resources and programs that would support individuals experiencing job related stress/post traumatic stress and substance use disorders.

In Thompson the establishment of the Street Involved Youth Outreach program through the Ma-Mow-We-Tak Friendship Centre's Circle of Youth has provided AFM with access to a group of at-risk youth who do not have ties to existing agencies. On-site provision of education and referral information, along with ongoing counselling, is aimed at reduction of harmful involvement and risk reduction in high risk behaviours. Collaborative design and planned provision of the Crisis Intervention Unit and the Stabilization Unit in Thompson are supported by counsellors working with out-of-school youth in Thompson and The Pas.

AFM hosted a two-day workshop featuring Dr. Lisa Najavits from Harvard University on the topic of Post Traumatic Stress Disorder (PTSD) and Addictions. The workshop, which was well attended by community partners, focused on the growing issue of PTSD in addictions counselling.



Dr. Lisa Najavits

# AFM Program Support Services

## Research

The role of research at AFM is to both evaluate current programs and pilot projects and to facilitate research that will provide AFM with insight into issues related to alcohol, other drugs and gambling. As part of evaluating current programs and pilot projects, the following reports were completed or are underway:

- Manitoba Longitudinal Study on Young Adults.
- Canadian Community Epidemiology Network on Drug Use (CCENDU). AFM Research produces an annual report on the drug use situation in Winnipeg. This was submitted to CCENDU and distributed through the Canadian Centre on Substance Abuse to other partners of the initiative across Canada.
- Canadian Addictions Survey.
- Manitoba Alcohol and Drug Use Survey.
- The Annual Statistical Report (ASR), which is a compilation of information extracted from AFM client databases, is produced annually. The ASR reports, statistically, the various activities that are conducted by staff across the province and AFM client information. This compilation is available to: AFM staff on the internal electronic bulletin board; the public in the AFM Library located in Winnipeg; and the government.

## Continuous Quality Improvement

Improvement opportunities undertaken from April 1, 2006 to March 31, 2007, were identified through:

- AFM Strategic Priorities and Goals (resulting from AFM's 2005 Strategic Planning).
- Recommendations from the Canadian Council on Health Services Accreditation Survey Report.

- Improvement opportunities identified by AFM's Provincial Planning Teams and Quality Improvement Teams.
- Priority health needs identified by Manitoba Health.
- Areas identified through AFM's Occurrence Reporting Processes.
- Areas identified by licensing bodies and legislation.

The development of a Corporate Dashboard continues to be a high priority. Once developed, the Dashboard will be the key component of subsequent quality improvement reports to report/monitor organizational performance.

## Key Accomplishments

### Risk Management

Considerable effort and accomplishment in the area of risk management occurred from April 1, 2006 to March 2007. Following are some examples.

- Risk Management Workbook was developed.
- A full day of training was provided to directors, supervisors, key staff and board members.
- Risk identification, analysis and evaluation is progressing well.

### Logic and Accountability Models

The development of logic and accountability models is the first step in identifying key performance indicators and critical questions for evaluation. Significant effort was expended on this area in 2006/07. Logic and accountability models, which will aid in the development of performance indicators for the organization, have been developed in the following areas for most AFM programs:

- Adult Rehabilitation
- Youth
- Gambling
- Impaired Driver
- Family

## Corporate Resources

Corporate Resources provides services to reduce the harms associated with addictions through education, the innovative development and effective delivery of information, and community mobilization. Following are a variety of services provided.

### William Potoroka Memorial Library

AFM's William Potoroka Memorial Library provides Manitobans from all walks of life and from all parts of the province with resources and services that can assist with: personal and family challenges; educational programming; health care and social service provision; workplace issues; and prevention and rehabilitation program development, support and enrichment. Often, the Library is the point of first contact with the Agency, giving Library staff the opportunity to refer patrons to other appropriate AFM programs and services. The Library provides free, province-wide access to over 9,756 print resources, 1,257 audio-visual resources, and 105 professional/academic journals and newsletters. It also operates as the distribution centre for AFM publications. The Library collection continued to grow, with over 1,635 new resources catalogued. Strong demand for resources and services continued in 2006/07, with 5,175 resources circulated, 6,850 reference questions answered, 300 journal articles and inter-library loan requests filled, and 704 information/orientation packages distributed, including brochures, booklets, reports, bibliographies and fact sheets.

This year the Library achieved a high level of use with 8,093 customers served. Over 80% of the 12,132 Manitobans registered as borrowers are members of the public, and the user group continued to grow this year with the addition of 325 new Library patrons. An active outreach program, which promotes Library resources and services, provided 11 customized in-depth Library orientations to specialized groups and reached thousands of potential customers through 10 conference and workshop

*Continued Next Page...*

## Development of a Framework to Measure Program Indicators

Consistent with accreditation recommendations, activities in support of developing performance indicators are currently underway. The intent is to develop a key set of corporate indicators to:

- reflect achievement of positive outcomes
- track improvement activities
- measure day-to-day operations
- provide strategic direction
- compare performance to an establish norm (e.g. benchmarking)

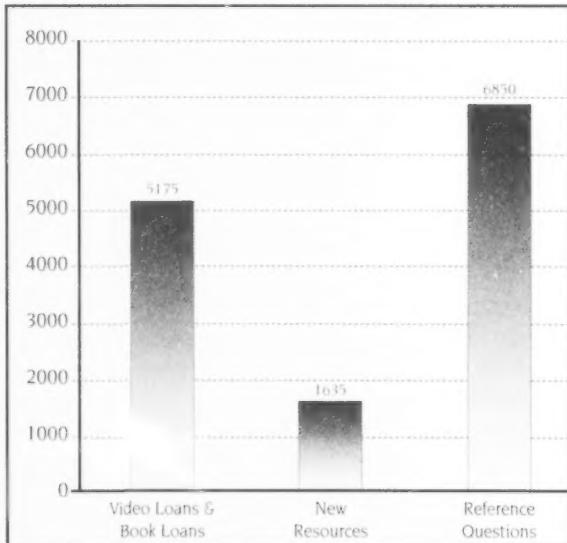
Through a consultative process, key outcome themes and critical dimensions have been identified. The next step, which is currently in progress, is to choose the "best" indicators to measure the critical themes in all program areas.



presentations/displays. The Library component of AFM's website was completely revised; in addition, a new automated Library system was purchased and launched, and Library staff are currently designing and testing a user-friendly online interface that will make the collection available to all Manitobans via the Internet.

Service highlights include operating and promoting a public access Internet site as part of the **Community Connections Program**. Over 830 members of the public have used this site to do research, school assignments, look for work and keep in touch with family and friends around the world via email. The Library also undertakes the lead role in developing and publishing the **Manitoba Addictions Awareness Week (MAAW)** resource kits and website content in both English and French.

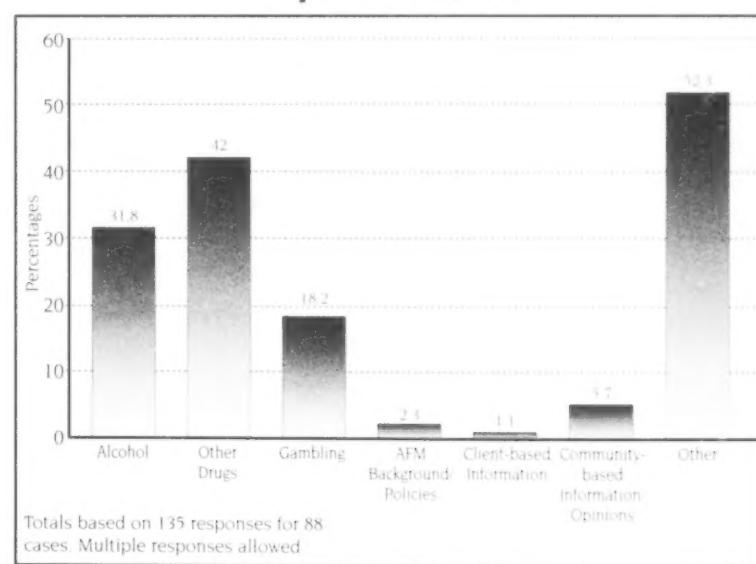
## 2006-2007 Library Service Activity by Type



## Media Services

During 2006/07, 88 contacts with the media were reported. Of these, 37% were with newspapers, 30% were with television and 33% were with radio. The following chart illustrates the topics covered by the interviews during these media contacts.

## 2006-2007 AFM Media Tracking: Topic of Contact



## AFM Website

The development and maintenance of the AFM's website is aimed at enhancing the development and communication of addiction-related information. AFM's website is a good source of information for the general public, AFM external stakeholders, and partners.

AFM employed the following strategies in developing its newly re-designed website, which went live May 2006 at [www.afm.mb.ca](http://www.afm.mb.ca):

- Creating a central body of addiction-related information that is up-to-date, useful and consistent.
- Ensuring the information is user friendly and easy to find.





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ADDICTIONS FOUNDATION OF MANITOBA

*Financial Statements*

**AFM Audited  
Financial Statements  
March 31, 2007**

# Financial Statements and Audited Reports

## Addictions Foundation of Manitoba

(incorporated under the Addictions Foundation of Manitoba Act)

### Financial Statements

**March 31, 2007**

The accompanying financial statements are the responsibility of management and have been prepared in accordance with accounting policies stated in Note 2 to the financial statements. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of the Foundation are properly safeguarded.

The responsibility of the Auditor and their staff is to express an independent professional opinion on whether the financial statements are fairly presented. The Auditor's report outlines the scope of the audit examination and provides the audit opinion.



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Chief Executive Officer



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Director, Finance

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June 30, 2007

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Date



**KPMG LLP**  
**Chartered Accountants**  
Suite 2000 - One Lombard Place  
Winnipeg MB R3B 0X3  
Canada

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Internet [www.kpmg.ca](http://www.kpmg.ca)

## AUDITORS' REPORT

To the Board of Governors of Addictions Foundation of Manitoba

We have audited the statement of financial position of Addictions Foundation of Manitoba as at March 31, 2007 and the statements of revenue and expenses, changes in net assets, and cash flows for the year then ended. These financial statements are the responsibility of the Foundation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Foundation as at March 31, 2007 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

*KPMG LLP*

Chartered Accountants

Winnipeg, Canada

June 1, 2007

## ADDICTIONS FOUNDATION OF MANITOBA

### Statement of Financial Position

March 31, 2007, with comparative figures for 2006

	2007	2006
<b>Assets</b>		
Current assets		
Cash	\$ 1,832,271	\$ 2,111,788
Accounts receivable	558,663	561,386
Prepaid insurance	22,835	16,309
	2,413,769	2,689,483
Capital assets (note 3)	2,966,802	2,638,871
Due from Province of Manitoba		
Vacation pay receivable [note 2(b)]	667,567	667,567
Pre-retirement pay receivable [note 2(c)]	1,153,316	1,153,316
Long-term pension funding commitments [note 2(d)]	17,474,908	16,332,241
	19,295,791	18,153,124
	<hr/> \$ 24,676,362	<hr/> \$ 23,481,478

### Liabilities, Deferred Contributions and Net Assets

	2007	2006
<b>Current liabilities</b>		
Accounts payable and accrued liabilities	\$ 895,420	\$ 1,299,661
Accrued vacation pay [note 2(b)]	1,008,077	918,792
	1,903,497	2,218,453
Accrued pre-retirement pay [note 2(c)]	1,570,591	1,467,912
Provision for employee pension benefits [note 2(d)]	17,474,908	16,332,241
Deferred contributions (note 4)	58,500	59,500
Net assets		
Invested in capital assets	2,966,802	2,638,871
Internally restricted (note 5)	1,338,300	962,000
Unrestricted	(636,236)	(197,499)
	3,668,866	3,403,372
Commitments (note 6)	<hr/> \$ 24,676,362	<hr/> \$ 23,481,478

See accompanying notes to financial statements

On behalf of the Board of Governors:

  
Chairman

  
Treasurer

## ADDICTIONS FOUNDATION OF MANITOBA

### Statement of Revenue and Expenses

Year ended March 31, 2007, with comparative figures for 2006

	2007	2006
<b>Revenue:</b>		
Government of the Province of Manitoba:		
Operating grant	\$ 13,739,481	\$ 13,176,400
Long-term pension revenue [note 2(d) and 2(e)]	938,845	2,915,468
Other	528,401	177,817
Other:		
Impaired Drivers Program fees	662,595	656,663
Manitoba Lotteries Corporation funding	2,630,000	2,500,000
School Support Program	461,833	334,108
Recovery of wages, medical and treatment services and travel expenses	906,622	1,111,088
Training course fees	79,787	95,781
Donations	34,139	36,885
Interest	67,333	47,678
Property rental	24,397	29,946
Parking rentals	23,844	23,519
Manitoba Government and General Employees:		
Union	15,499	12,629
Miscellaneous	7,991	8,373
Conferences	22,985	15,620
Youth Residential Programs	339,050	277,425
Drug Treatment Court Program	280,596	202,340
Long-term disability pension contribution refund	301,066	-
Youth Outreach Program	87,500	-
Youth Stabilization Program	240,000	-
	21,391,964	21,621,740
<b>Expenses (schedule)</b>	21,126,470	21,804,728
<b>Excess (deficiency) of revenue over expenses</b>	<b>\$ 265,494</b>	<b>\$ (182,988)</b>

See accompanying notes to financial statements.

## ADDICTIONS FOUNDATION OF MANITOBA

### Statement of Changes in Net Assets

Year ended March 31, 2007, with comparative figures for 2006

				2007	2006
	Invested in capital assets	Internally restricted	Unrestricted	Total	Total
Balance, beginning of year	\$ 2,638,871	\$ 962,000	\$ (197,499)	\$ 3,403,372	\$ 3,586,360
Excess (deficiency) of revenue over expenses	(175,726)	—	441,220	265,494	(182,988)
Investment in capital assets	503,657	—	(503,657)	—	—
Internally imposed restrictions, net (note 5)	—	376,300	(376,300)	—	—
Balance, end of year	\$ 2,966,802	\$ 1,338,300	\$ (636,236)	\$ 3,668,866	\$ 3,403,372

See accompanying notes to financial statements.

## ADDICTIONS FOUNDATION OF MANITOBA

### Statement of Cash Flows

Year ended March 31, 2007, with comparative figures for 2006

	2007	2006
Cash provided by (used in):		
Operating activities:		
Excess (deficiency) of revenue over expenses	\$ 265,494	\$ (182,988)
Items not involving cash:		
Amortization	175,726	191,594
Changes in the following:		
Accounts receivable	2,723	(304,795)
Prepaid insurance	(6,526)	(547)
Accounts payable and accrued liabilities	(404,241)	290,347
Accrued vacation pay	89,285	(42,129)
Accrued pre-retirement pay	102,679	(14,260)
Net change in deferred contributions	(1,000)	(26,100)
	224,140	(88,878)
Financing and investing activities:		
Additions to capital assets	(503,657)	(24,081)
Decrease in cash	(279,517)	(112,959)
Cash, beginning of year	2,111,788	2,224,747
Cash, end of year	\$ 1,832,271	\$ 2,111,788

See accompanying notes to financial statements.

## ADDICTIONS FOUNDATION OF MANITOBA

### Notes to Financial Statements

Year ended March 31, 2007

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#### 1. Nature of the Foundation:

The Foundation is incorporated under the *Addictions Foundation of Manitoba Act*. The Foundation is the provincial authority for providing prevention, education and treatment programs related to addictions to individuals and communities, for conducting research into the negative effects of addictions, and in so doing, for promoting the health and well-being of Manitobans. In this respect, the Foundation is dependent upon funding from the Government of the Province of Manitoba. The Foundation is a registered charity within the meaning of the *Income Tax Act*.

#### 2. Significant accounting policies:

The financial statements have been prepared in accordance with the significant accounting policies as set out below. Transactions and balances not specifically addressed by these accounting policies have been accounted for in accordance with Canadian generally accepted accounting principles.

##### (a) Internally restricted net assets:

Internally restricted net assets represent commitments for future expenditures on projects and capital expenditures. At the time the commitments are settled, expenditures are recorded in the balance sheet or statement of revenue and expenses as appropriate and the restrictions are reversed.

##### (b) Province of Manitoba vacation pay receivable:

The Foundation records a liability with respect to vacation pay entitlements accrued and unused as at year end. This amount is based on current remuneration.

The Foundation was instructed by the Province to record a receivable from the Province and accrue vacation pay liability as at March 31, 1995 in the amount of \$667,567. Any subsequent variances in the vacation pay liability are recorded in the statement of revenue and expenses as the receivable from the Province will remain fixed. The Province has guaranteed payment of this amount, but has not communicated the terms of repayment. The amount of the receivable has been recorded on a non-discounted basis. The fair value of the receivable on a discounted basis could be significantly less than the carrying value and the difference would be materially influenced by the effective discount rate utilized.

## ADDICTIONS FOUNDATION OF MANITOBA

Notes to Financial Statements (continued)

Year ended March 31, 2007

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### 2. Significant accounting policies (continued):

#### (c) Province of Manitoba pre-retirement pay receivable:

The Foundation is obligated to pay its employees severance pay upon their retirement. The accrued pre-retirement pay liability is determined based on actuarial probability factors established by the Province.

The Foundation was instructed by the Province to record a receivable from the Province and accrue pre-retirement pay liability as at April 1, 1998 in the amount of \$1,153,316. Any subsequent variances in the pre-retirement pay liability are recorded in the statement of revenue and expenses as the receivable from the Province will remain fixed. The Province has guaranteed payment of this amount, but has not communicated the terms of repayment. The amount of the receivable has been recorded on a non-discounted basis. The fair value of the receivable on a discounted basis could be significantly less than the carrying value and the difference would be materially influenced by the effective discount rate utilized.

#### (d) Province of Manitoba long-term pension funding commitments:

Since April 1, 2000, the Foundation has recorded an obligation with respect to the pension plan which certain employees of the Foundation participate in. This obligation is determined by an actuarial valuation every three years with the liability for the intervening years determined using formulas provided by the actuary.

Since April 1, 2000, the Foundation has been instructed by the Province to record a receivable from the Province equal to the amount of the liability for employee pension benefits. The increase in the pension receivable is recorded as Government of the Province of Manitoba long-term pension revenue.

#### (e) Pension costs:

In accordance with the provisions of the *Manitoba Civil Service Superannuation Act*, the Foundation contributes approximately 50 percent of the pension disbursements made to retired employees of the Foundation. Pension costs for the year include the amount of this contribution as well as the increase in the unfunded pension liability during the fiscal year.

## ADDICTIONS FOUNDATION OF MANITOBA

Notes to Financial Statements (continued)

Year ended March 31, 2007

### 2. Significant accounting policies (continued):

The pension liability is determined by an actuarial valuation every three years with the liability for the intervening years determined using formulas provided by the actuary. The most recent valuation was as at December 31, 2004.

For all new employees hired on or after October 1, 2002, the Foundation is required to pay to the Province a contribution as follows:

- 5 1 percent on pensionable earnings up to yearly maximum pensionable earnings (YMPE); plus
- 7 percent on pensionable earnings in excess of YMPE.

The Foundation recognizes a reduction in the amount of \$203,822 (2006 - \$133,235) in the Government of the Province of Manitoba long-term pension revenue for this equivalent contribution as incurred.

#### (f) Capital assets

Purchased capital assets are recorded at cost and contributed capital assets are recorded at their fair value at the date of contribution. The amortization methods applicable to the various classes of assets are as follows:

Asset	Method	Rate
Buildings	Declining balance	5%
Computer equipment	Declining balance	30%
Furniture and equipment	Declining balance	20%
Leasehold improvements	Over term of lease	

#### (g) Revenue recognition:

The Foundation follows the deferral method of accounting for contributions. Restricted contributions are recognized as deferred contributions until the year in which the related expenses are incurred, at which time they are recognized as revenue. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured. With respect to recovery of wages, medical and treatment services, revenue is recognized upon completion of the related treatment.

## ADDICTIONS FOUNDATION OF MANITOBA

Notes to Financial Statements (continued)

Year ended March 31, 2007

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### 2. Significant accounting policies (continued):

#### (h) Use of estimates:

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the year. Actual results could differ from those estimates.

### 3. Capital assets:

	Cost	Accumulated amortization	2007	2006
			Net book value	Net book value
Land	\$ 535,065	\$ —	\$ 535,065	\$ 535,065
Buildings	4,348,664	2,573,476	1,775,188	1,410,743
Computer equipment	776,305	584,129	192,176	213,907
Furniture and equipment	160,497	133,058	27,439	37,069
Leasehold improvements	639,425	202,491	436,934	442,087
	<b>\$ 6,459,956</b>	<b>\$ 3,493,154</b>	<b>\$ 2,966,802</b>	<b>\$ 2,638,871</b>

### 4. Deferred contributions:

	2007	2006
Balance, beginning of year	\$ 59,500	\$ 85,600
Amount recognized as revenue in the current year	(1,000)	(26,100)
Balance, end of year	<b>\$ 58,500</b>	<b>\$ 59,500</b>

## ADDICTIONS FOUNDATION OF MANITOBA

Notes to Financial Statements (continued)

Year ended March 31, 2007

**5. Internally restricted net assets:**

	2007	2006
Balance, beginning of year	\$ 962,000	\$ 937,600
Internal restrictions settled in the current year	(38,700)	(210,400)
Internal restrictions imposed for future years	415,000	234,800
	376,300	24,400
Balance, end of year	<u>\$ 1,338,300</u>	<u>\$ 962,000</u>

Internal restrictions have been imposed for the following:

	2007	2006
Retroactive Pay	\$ 295,000	\$ -
Ontario Health Referrals potential cancellation	325,000	325,000
Pathways Conference	13,700	19,300
Provincial Technology Program	200,000	150,000
Youth Services	269,200	288,600
Problem Gambling Services Special Projects	235,400	179,100
	<u>\$ 1,338,300</u>	<u>\$ 962,000</u>

**6. Commitments:**

The Foundation leases buildings and equipment under long-term operating leases which expire at various dates between 2008 and 2012. Certain leases contain renewal options at rates to be negotiated. Future minimum lease payments required under operating leases that have initial lease terms in excess of one year are as follows:

2008	\$ 211,107
2009	178,880
2010	68,266
2011	29,031
2012	11,450
	<u>\$ 498,734</u>

## ADDICTIONS FOUNDATION OF MANITOBA

Notes to Financial Statements (continued)

Year ended March 31, 2007

### 7. Fair value:

The fair value of the vacation pay receivable, the pre-retirement pay receivable and the long-term pension funding commitments from the Province of Manitoba and the accrued vacation pay, the accrued pre-retirement pay and the provision for employee pension benefits is not readily determinable due to their underlying terms and conditions [note 2(b), 2(c) and 2(d)].

The fair value of the Foundation's other financial assets and financial liabilities approximates their carrying value due to their short-term to maturity.

## ADDICTIONS FOUNDATION OF MANITOBA

Schedule - Expenses

Year ended March 31, 2007, with comparative figures for 2006

	2007	2006
Salaries	\$ 10,530,669	\$ 9,598,694
Wages	2,704,813	2,728,945
Advertising and exhibits	94,105	83,047
Amortization	175,726	191,594
Audio-visual aids	24,250	15,512
Audit	23,190	18,681
Board of Governors' honorarium	14,902	14,860
Books, newspapers and periodicals	28,349	29,470
Courier and freight	35,245	33,623
Drug Treatment Court program	280,596	202,340
Educational literature	89,247	110,854
Employee benefits	1,198,970	1,169,663
Fees	637,592	595,927
Food supplies	347,741	333,830
Health and post-secondary education tax levy	264,955	266,709
Household supplies	87,387	83,626
Materials, repairs and maintenance	599,598	643,779
Medical services and supplies	338,554	286,212
Miscellaneous	6,184	2,335
Pension [note 2(e)]	1,977,997	3,655,609
Postage and telephone	295,709	283,260
Printing, stationery and office supplies	238,892	267,650
Rent, insurance and property taxes	375,633	380,117
Staff development	80,776	56,417
Training	21,673	37,283
Transportation of patients	21,349	16,391
Travel and automobile	408,003	475,466
Utilities	224,365	222,834
	\$ 21,126,470	\$ 21,804,728

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**Disclosure Section**  
**(Public Sector Compensation Disclosure Act)**

For a detailed copy of the AFM disclosure  
information, please contact:

Addictions Foundation of Manitoba  
1031 Portage Avenue,  
Winnipeg, Manitoba R3G 0R8  
Phone: 944-6266

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## **Addictions Foundation of Manitoba Provincial Administration**

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